

Council of the District of Columbia

dccouncil.washington.dc.us

Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$11,396,607	\$12,160,523	\$12,488,682	2.7
FTEs	154.2	163.0	163.0	0.0

The Council of the District of Columbia is the legislative branch of the District of Columbia government. Its mission is to enact laws, approve the government's annual operating budget and capital budgets, and to oversee agencies' performance to demand efficiencies and accountability in service delivery.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Promote accountability and citizen participation through its public education program and seek public comment on proposed legislation, policy initiatives and operations.
- Oversee service delivery, operations and policy implementation.
- Identify special legislative oversight initiatives
- Monitor government spending and performance through regular oversight hearings and the annual budget review.
- Demand financial accountability and transparency in the budget.

Funding by Source

Tables AB0-1 and 2 show the sources of funding and FTEs by fund type for the Council of the District of Columbia.

Table AB0-1

FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	12,525	11,397	12,161	12,489	328	2.7
Special Purpose Revenue Fund	80	0	0	0	0	0.0
Total for General Fund	12,604	11,397	12,161	12,489	328	2.7
Intra-District Fund	548	0	0	0	0	0.0
Total for Intra-District Funds	548	0	0	0	0	0.0
Gross Funds	13,152	11,397	12,161	12,489	328	2.7

Table AB0-2

FY 2005 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
General Fund						
Local Fund	148	154	163	163	0	0.0
Total for General Fund	148	154	163	163	0	0.0
Total Proposed FTEs	148	154	163	163	0	0.0

Expenditure by Comptroller Source Group

Table AB0 -3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table AB0 - 3

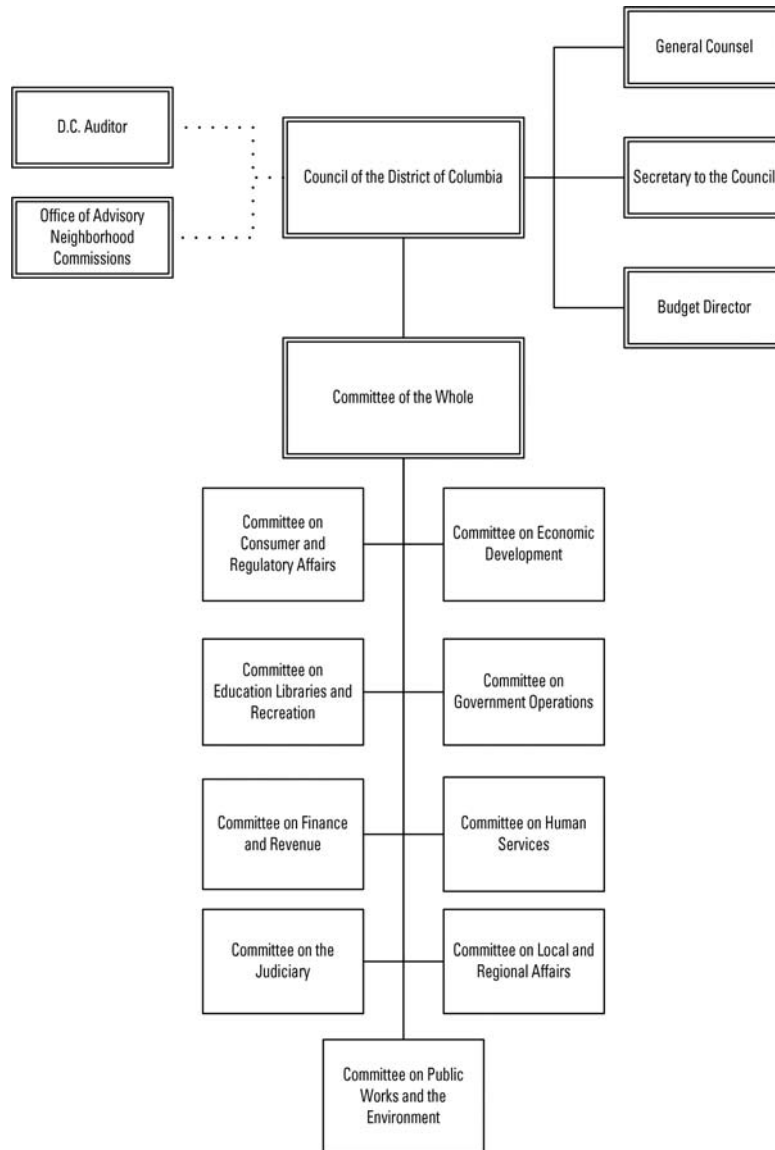
FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	7,846	7,812	8,622	8,832	210	2.4
12 Regular Pay - Other	338	447	644	658	14	2.2
13 Additional Gross Pay	265	436	144	114	-30	-20.8
14 Fringe Benefits - Curr Personnel	1,379	1,397	1,400	1,531	131	9.3
15 Overtime Pay	2	4	6	6	0	0.0
Subtotal Personal Services (PS)	9,829	10,096	10,816	11,141	325	3.0
20 Supplies And Materials	146	107	131	131	0	0.0
30 Energy, Comm And Bldg Rentals	143	3	3	4	1	30.3
31 Telephone, Telegraph, Telegram, Etc	186	127	170	170	0	0.0
32 Rentals - Land And Structures	130	2	3	0	-3	-100.0
33 Janitorial Services	68	1	2	2	0	30.5
34 Security Services	115	3	2	3	1	26.7
35 Occupancy Fixed Costs	0	0	0	3	3	100.0
40 Other Services And Charges	891	647	826	822	-4	-0.5
41 Contractual Services - Other	628	0	0	0	0	0.0
70 Equipment & Equipment Rental	1,016	410	209	213	4	1.9
Subtotal Nonpersonal Services (NPS)	3,323	1,301	1,345	1,348	3	0.2
Total Proposed Operating Budget	13,152	11,397	12,161	12,489	328	2.7

Figure AB0-1

Council of the District of Columbia



Gross Funds

The proposed FY 2005 budget is \$12,488,682, representing a change of 2.7 percent over the FY 2004 approved budget of \$12,160,523. There are 163 total FTEs for the agency, no change from FY 2004.

General Fund

Local Funds. The proposed budget is \$12,488,682, representing a change of 2.7 percent over the FY 2004 budget of \$12,160,523. There are 163 FTEs for the agency, no change from FY 2004.

Changes from the FY 2004 approved budget are:

- An increase of \$221,007 in regular pay and fringe benefits due to the 2.5 percent pay adjustment for non-union employees.
- A net increase of \$104,519 in personal services to support projected personal costs, including higher fringe benefits.
- A redirection of \$4,000 from other services (\$3,744) and personal services (\$226) to equipment to meet anticipated requirements in FY 2005.
- An increase of \$3,864 in fixed costs based on preliminary estimates from the Office of Property Management.
- A reduction of \$1,231 based on revised occupancy fixed costs.

Programs

The Council of the District of Columbia was established in 1973 by Public Law 93-198, now called the "District of Columbia Home Rule Act," after a citizen referendum overwhelmingly approved the creation of a locally elected government. The Council is composed of 13 members, including the Chairman, elected at large, a representative from each of the eight wards, and four members elected at large. The Council conducts its work through standing committees, each usually composed of five members. Standing committees consider proposed legislation, analyze its fiscal impact, hold public hearings, and vote on measures for action by the Council.

To assist in its oversight, the Council appoints the D.C. Auditor who conducts statu-

torily required audits of government accounts and operations and other audits as directed by the Council. The Council also appoints the Executive Director of the Office of Advisory Neighborhood Commissions to provide technical, administrative and financial reporting assistance to the commissioners.

The Council maintains a comprehensive public education program-also on its website-that includes a daily schedule of public activities and an up-to-date legislative tracking system to inform citizens about the status of proposed legislation. Through its standing committees, the Council holds hundreds of public hearings to solicit public input on legislation, government operations, and the budget. In addition, the Council helps residents to access services.

Key initiatives for the Council are:

- Redesign the website to make it easier to navigate.
- Upgrade the records management and archival system to improve research and retrieval capabilities.
- Continue review of job classification and pay equity.

Agency Goals and Performance Measures

Goal 1: Enact laws, approve the operating budget and financial plan, establish and oversee the programs and operations of government agencies and set policy for the Citywide Strategic Priority Area(s): Building Partnerships and Democracy; Making Government Work.

Manager: Phyllis Jones, Secretary to the Council

Supervisor: Linda W. Cropp, Chairman,
Council of the District of Columbia

Measure 1.2: Number of public hearings conducted

	Fiscal Year				
	1999-'00	2001-'02	2003-'04	2005-'06	2007-'08
Target	N/A	-10	N/A	N/A	N/A
Actual	279	270	102	-	-

Measure 1.2: Number of oversight hearings conducted

	Fiscal Year				
	1999-'00	2001-'02	2003-'04	2005-'06	2007-'08
Target	N/A	N/A	N/A	N/A	N/A
Actual	73	57	45	-	-

Measure 1.3: Number of investigative hearings conducted

	Fiscal Year				
	1999-'00	2001-'02	2003-'04	2005-'06	2007-'08
Target	N/A	N/A	N/A	N/A	N/A
Actual	11	4	5	-	-

Measure 1.4: Number of performance oversight hearings conducted

	Fiscal Year				
	1999-'00	2001-'02	2003-'04	2005-'06	2007-'08
Target	N/A	N/A	N/A	N/A	N/A
Actual	59	67	30	-	-

Measure 1.5: Number of budget review hearings conducted

	Fiscal Year				
	1999-'00	2001-'02	2003-'04	2005-'06	2007-'08
Target	N/A	N/A	N/A	N/A	N/A
Actual	42	55	27	-	-

Note: All performance measures are presented by Council periods, which begin on January 1 of odd-numbered years and are two years in length.